

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**Benton Community School Corp (0395)**

| 1006 Category                             | Account   | FY 1998            | FY 2006            | FY 2007            | FY 2008             | 10 Year Increase | 2 Year Increase | 1 Year Increase |
|---|---|--------------------|--------------------|--------------------|---------------------|------------------|-----------------|-----------------|
| <b>Student Academic Achievement</b>       |   |                    |                    |                    |                     |                  |                 |                 |
|   | 11050 Regular Programs; Full Day Kindergarten   | \$0                | \$0                | \$0                | \$280,989           | n/a              | n/a             | n/a             |
|   | 11100 Regular Programs; Elementary  | \$2,756,243        | \$3,107,325        | \$3,209,742        | \$3,565,273         | 29%              | 15%             | 11%             |
|   | 11200 Regular Programs; Middle/Junior High  | \$2,537,929        | \$3,000            | \$0                | \$0                 | -100%            | -100%           | n/a             |
|   | 11300 Regular Programs; High School   | \$2,536            | \$2,598,831        | \$2,599,689        | \$3,206,463         | > 500%           | 23%             | 23%             |
|   | 11355 Regular Programs; High School; Academic Honors High Ability Student Programs                    | \$0                | \$0                | \$28,736           | \$7,227             | n/a              | n/a             | -75%            |
|   | 11410 Vocational Education; Agriculture A   | \$117,894          | \$103,647          | \$87,749           | \$72,038            | -39%             | -30%            | -18%            |
|   | 11430 Vocational Education; Distributive Education  | \$52,008           | \$0                | \$0                | \$0                 | -100%            | n/a             | n/a             |
|   | 11450 Vocational Education; Consumer and Homemaking   | \$75,400           | \$144,787          | \$128,062          | \$133,466           | 77%              | -8%             | 4%              |
|   | 11470 Vocational Education; Business Education  | \$54,059           | \$54,008           | \$64,830           | \$64,504            | 19%              | 19%             | -1%             |
|   | 11490 Vocational Education; Industrial Education B  | \$76,692           | \$100,643          | \$101,210          | \$121,833           | 59%              | 21%             | 20%             |
|   | 11510 Vocational Education; Cooperative Education   | \$3,768            | \$13,194           | \$13,944           | \$0                 | -100%            | -100%           | -100%           |
|   | 11520 Vocational Education; Area School Participation   | \$0                | \$73,840           | \$0                | \$105,000           | n/a              | 42%             | n/a             |
|   | 11590 Other Vocational Education Programs   | \$606              | \$10,628           | \$3,120            | \$797               | 31%              | -93%            | -74%            |
|   | 11910 Other Regular Programs; Competency Testing  | \$0                | \$374              | \$0                | \$0                 | n/a              | -100%           | n/a             |
|   | 12100 2007 Account Code - Gifted and Talented   | \$62,092           | \$16,380           | \$19,395           | \$1,645             | -97%             | -90%            | -92%            |
|   | 12110 Gifted And Talented; Gifted and Talented  | \$0                | \$0                | \$0                | \$10,578            | n/a              | n/a             | n/a             |
|   | 12210 Mental Disabilities; Mild Mental Disabilities   | \$366,711          | \$1,133,494        | \$1,190,942        | \$572,977           | 56%              | -49%            | -52%            |
|   | 12220 Mental Disabilities; Moderate Mental Disabilities   | \$284,590          | \$0                | \$0                | \$691,828           | 143%             | n/a             | n/a             |
|   | 12350 Physical Impairment; Homebound  | \$1,139            | \$1,673            | \$3,495            | \$10,794            | > 500%           | > 500%          | 209%            |
|   | 12410 Emotional Disabilities; Emotional Disabilities; Full Time                                       | \$0                | \$0                | \$0                | \$125,436           | n/a              | n/a             | n/a             |
|   | 12710 Equal Opportunity At Risk   | \$47,479           | \$0                | \$0                | \$0                 | -100%            | n/a             | n/a             |
|   | 12810 Special Education Preschool   | \$0                | \$25,455           | \$33,289           | \$29,081            | n/a              | 14%             | -13%            |
|   | 12900 Other Special Programs  | \$5,379            | \$42,189           | \$43,188           | \$48,979            | > 500%           | 16%             | 13%             |
|   | 13100 Adult/Continuing Education Programs; Adult Basic Education                                      | \$0                | \$0                | \$27,777           | \$34,203            | n/a              | n/a             | 23%             |
|   | 13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program                   | \$29,514           | \$49,236           | \$53,747           | \$39,746            | 35%              | -19%            | -26%            |
|   | 14100 Summer School Programs; Elementary  | \$83,769           | \$45,027           | \$51,742           | \$23,595            | -72%             | -48%            | -54%            |
|   | 14300 Summer School Programs; High School   | \$46,619           | \$73,115           | \$67,724           | \$62,965            | 35%              | -14%            | -7%             |
|   | 15100 Enrichment Programs; Non-Credit   | \$0                | \$8,469            | \$0                | \$0                 | n/a              | -100%           | n/a             |
|   | 16100 Remediation Testing   | \$25,232           | \$10,835           | \$5,693            | \$649               | -97%             | -94%            | -89%            |
|   | 16200 Preventive Remediation  | \$24,533           | \$87,697           | \$63,776           | \$13,764            | -44%             | -84%            | -78%            |
|   | 17100 Payments to Other Governmental Units Within State; Transfer Tuition                             | \$19,105           | \$38,228           | \$41,676           | \$46,136            | 141%             | 21%             | 11%             |
|   | 17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share) | \$0                | \$0                | \$0                | \$13,861            | n/a              | n/a             | n/a             |
|   | 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education | \$76,393           | \$124,882          | \$109,803          | \$137,617           | 80%              | 10%             | 25%             |
|   | 21590 Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Services          | \$108,331          | \$140,483          | \$108,762          | \$174,625           | 61%              | 24%             | 61%             |
|   | 22220 Library/Media Services; School Library  | \$158,072          | \$136,533          | \$157,670          | \$150,357           | -5%              | 10%             | -5%             |
|   | 22230 Library/Media Services; Audiovisual   | \$19,584           | \$4,079            | \$3,354            | \$4,011             | -80%             | -2%             | 20%             |
|   | 22250 Library/Media Services; Computer Assisted Instruction Services                                  | \$2,708            | \$0                | \$0                | \$0                 | -100%            | n/a             | n/a             |
|   | 24100 Office of The Principal   | \$553,776          | \$617,877          | \$658,770          | \$790,670           | 43%              | 28%             | 20%             |
|   | 25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs                                 | \$28,737           | \$0                | \$0                | \$0                 | -100%            | n/a             | n/a             |
|   | 26497 2007 Account Code - Teachers Retirement Fund  | \$55,896           | \$472,812          | \$477,620          | \$243,567           | 336%             | -48%            | -49%            |
| <b>Student Academic Achievement Total</b> |   | <b>\$7,676,794</b> | <b>\$9,238,742</b> | <b>\$9,355,506</b> | <b>\$10,784,672</b> | <b>40%</b>       | <b>17%</b>      | <b>15%</b>      |
| <b>Student Instructional Support</b>      |   |                    |                    |                    |                     |                  |                 |                 |
|   | 21120 Attendance and Social Work Services; Attendance Services  | \$19,307           | \$29,664           | \$31,550           | \$38,961            | 102%             | 31%             | 23%             |
|   | 21190 Attendance and Social Work Services; Other Attendance and Social Work Services                  | \$50,651           | \$105,154          | \$111,058          | \$144,098           | 184%             | 37%             | 30%             |
|   | 21210 Guidance Services; Service Area Direction   | \$0                | \$5,481            | \$0                | \$0                 | n/a              | -100%           | n/a             |
|   | 21220 Guidance Services; Counseling Services  | \$174,307          | \$259,722          | \$272,434          | \$276,913           | 59%              | 7%              | 2%              |
|   | 21290 Guidance Services; Other Guidance Services  | \$7,360            | \$0                | \$5,881            | \$0                 | -100%            | n/a             | -100%           |
|   | 21340 Health Services; Nurse Services   | \$56,218           | \$103,911          | \$99,482           | \$111,583           | 98%              | 7%              | 12%             |
|   | 21390 Health Services; Other Health Services  | \$0                | \$4,510            | \$3,982            | \$3,080             | n/a              | -32%            | -23%            |
|   | 21420 Psychological Testing   | \$48,258           | \$58,757           | \$58,980           | \$66,218            | 37%              | 13%             | 12%             |
|   | 21990 Other Support Services, Students; Other Student Services  | \$0                | \$0                | \$0                | \$450               | n/a              | n/a             | n/a             |
|   | 22110 Improvement of Instruction; Service Area Direction  | \$69,783           | \$7,131            | \$967              | \$4,123             | -94%             | -42%            | 326%            |
|   | 22120 Improvement of Instruction; Instruction and Curriculum Development                              | \$28,703           | \$152,264          | \$109,881          | \$128,520           | 348%             | -16%            | 17%             |
|   | 22130 Improvement of Instruction; Instructional Staff Training  | \$695              | \$8,091            | \$14,712           | \$32,207            | > 500%           | 298%            | 119%            |
|   | 22190 Improvement of Instruction; Other Improvement of Instructional Services                         | \$500              | \$0                | \$0                | \$175               | -65%             | n/a             | n/a             |

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**Benton Community School Corp (0395)**

| 1006 Category                              | Account  | FY 1998            | FY 2006            | FY 2007            | FY 2008            | 10 Year Increase | 2 Year Increase | 1 Year Increase |
|--|--|--------------------|--------------------|--------------------|--------------------|------------------|-----------------|-----------------|
|  | 22380 Instruction, Related Technology;Professional Development for Instruction, Focused Technology Personnel | \$0                | \$0                | \$0                | \$1,200            | n/a              | n/a             | n/a             |
|  | 23120 Board of Education; Service Area Assistants  | \$19,115           | \$12,292           | \$26,201           | \$20,555           | 8%               | 67%             | -22%            |
|  | 23190 Board of Education; Other Governing Body Services  | \$682              | \$0                | \$0                | \$0                | -100%            | n/a             | n/a             |
|  | 23210 Executive Administration; Office of The Superintendent   | \$108,411          | \$134,244          | \$159,185          | \$190,922          | 76%              | 42%             | 20%             |
|  | 23220 Executive Administration; Community Relations  | \$0                | \$0                | \$0                | \$2,035            | n/a              | n/a             | n/a             |
|  | 23290 Executive Administration; Other Executive Administration Services                                      | \$834              | \$1,914            | \$533              | \$331              | -60%             | -83%            | -38%            |
|  | 25740 Personnel Services; Noninstructional Personnel Training  | \$1,875            | \$1,264            | \$706              | \$509              | -73%             | -60%            | -28%            |
|  | 25750 Personnel Services; Health Services  | \$1,560            | \$1,650            | \$1,877            | \$0                | -100%            | -100%           | -100%           |
|  | 26700 2007 Account Code - Technology Coordinator   | \$0                | \$2,302            | \$2,587            | \$2,298            | n/a              | 0%              | -11%            |
|  | 26710 2007 Account Code - Technology Support and Maintenance   | \$0                | \$199,077          | \$180,371          | \$78,305           | n/a              | -61%            | -57%            |
| <b>Student Instructional Support Total</b> |  | <b>\$588,260</b>   | <b>\$1,087,427</b> | <b>\$1,080,387</b> | <b>\$1,102,484</b> | <b>87%</b>       | <b>1%</b>       | <b>2%</b>       |
| <b>Overhead and Operational</b>            |  |                    |                    |                    |                    |                  |                 |                 |
|  | 23150 Board of Education; Legal Services   | \$4,294            | \$9,775            | \$13,983           | \$10,544           | 146%             | 8%              | -25%            |
|  | 23160 Board of Education; Promotion Expenses   | \$2,781            | \$2,139            | \$2,064            | \$1,873            | -33%             | -12%            | -9%             |
|  | 23230 Executive Administration; Staff Relations and Negotiations   | \$150              | \$0                | \$0                | \$0                | -100%            | n/a             | n/a             |
|  | 25110 Fiscal Services; Office of The Business Manager  | \$139,534          | \$145,049          | \$148,735          | \$334,677          | 140%             | 131%            | 125%            |
|  | 25120 Fiscal Services; Service Area Direction  | \$0                | \$911              | \$6,500            | \$29               | n/a              | -97%            | -100%           |
|  | 25160 Fiscal Services; Financial Accounting  | \$1,295            | \$775              | \$550              | \$500              | -61%             | -35%            | -9%             |
|  | 25191 Other Fiscal Services; Refund of Revenue   | \$120              | \$2,858            | \$855              | \$5,612            | > 500%           | 96%             | > 500%          |
|  | 25192 Other Fiscal Services; Petty Cash  | \$785              | \$700              | \$700              | \$700              | -11%             | 0%              | 0%              |
|  | 25199 Other Fiscal Services; Other   | \$0                | \$0                | \$0                | \$4,170            | n/a              | n/a             | n/a             |
|  | 25220 Purchasing, Warehousing, and Distribution Services; Purchasing   | \$10,908           | \$0                | \$0                | \$0                | -100%            | n/a             | n/a             |
|  | 25300 Printing, Publishing, and Duplicating Services   | \$6,525            | \$0                | \$0                | \$0                | -100%            | n/a             | n/a             |
|  | 25400 Planning, Research, Development and Evaluation   | \$852              | \$1,150            | \$925              | \$5,896            | > 500%           | 413%            | > 500%          |
|  | 25810 Administrative Technology Services; Technology Services Supervision And Administration                 | \$0                | \$0                | \$0                | \$34,808           | n/a              | n/a             | n/a             |
|  | 25830 Administrative Technology Services; Systems Application Development                                    | \$0                | \$0                | \$0                | \$19,662           | n/a              | n/a             | n/a             |
|  | 25860 Administrative Technology Services; Hardware Maintenance And Support                                   | \$0                | \$0                | \$0                | \$35,016           | n/a              | n/a             | n/a             |
|  | 25890 Other Technology Services  | \$7,197            | \$1,410            | \$0                | \$1,642            | -77%             | 16%             | n/a             |
|  | 25990 Other Support Services, Central 25990.07 Unknown 2007 Account Code                                     | \$15,972           | \$0                | \$0                | \$0                | -100%            | n/a             | n/a             |
|  | 26100 Operation and Maintenance of Plant Services; Service Area Direction                                    | \$43,018           | \$6,192            | \$5,774            | \$43,405           | 1%               | > 500%          | > 500%          |
|  | 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings                                  | \$1,117,838        | \$1,424,574        | \$1,612,734        | \$1,708,056        | 53%              | 20%             | 6%              |
|  | 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds                                    | \$81,267           | \$76,986           | \$72,535           | \$67,021           | -18%             | -13%            | -8%             |
|  | 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment                                  | \$222,694          | \$257,997          | \$178,689          | \$252,914          | 14%              | -2%             | 42%             |
|  | 26499 2007 Account Code - Other  | \$0                | \$7,429            | \$2,896            | \$2,523            | n/a              | -66%            | -13%            |
|  | 26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)                           | \$31,790           | \$437              | \$0                | \$0                | -100%            | -100%           | n/a             |
|  | 26600 Operation and Maintenance of Plant Services; Security Services   | \$10,708           | \$0                | \$0                | \$0                | -100%            | n/a             | n/a             |
|  | 26700 Operation and Maintenance of Plant Services; Insurance   | \$93,145           | \$165,233          | \$261,095          | \$80,429           | -14%             | -51%            | -69%            |
|  | 26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant                  | \$9,425            | \$2,479            | \$2,072            | \$2,385            | -75%             | -4%             | 15%             |
|  | 27010 Student Transportation; Service Area Direction   | \$81,002           | \$113,090          | \$92,518           | \$101,450          | 25%              | -10%            | 10%             |
|  | 27100 Student Transportation; Vehicle Operation  | \$465,533          | \$589,903          | \$593,537          | \$650,111          | 40%              | 10%             | 10%             |
|  | 27200 Student Transportation; Monitoring Services  | \$1,650            | \$0                | \$0                | \$0                | -100%            | n/a             | n/a             |
|  | 27300 Student Transportation; Vehicle Servicing and Maintenance  | \$221,450          | \$385,659          | \$419,520          | \$473,520          | 114%             | 23%             | 13%             |
|  | 27400 Student Transportation; Purchase of School Buses   | \$329,378          | \$704,950          | \$0                | \$813,514          | 147%             | 15%             | n/a             |
|  | 27500 Student Transportation; Insurance on Buses   | \$34,675           | \$55,224           | \$14,895           | \$510              | -99%             | -99%            | -97%            |
|  | 27700 Student Transportation; Contracted Transportation Services   | \$5,758            | \$2,123            | \$0                | \$0                | -100%            | -100%           | n/a             |
|  | 27900 Student Transportation; Other Student Transportation Services  | \$150              | \$0                | \$0                | \$0                | -100%            | n/a             | n/a             |
|  | 27910 Student Transportation; Bus Driver Training  | \$600              | \$1,207            | \$2,426            | \$3,236            | 439%             | 168%            | 33%             |
|  | 31100 Food Services Operations; Service Area Direction   | \$28,201           | \$27,523           | \$37,306           | \$41,828           | 48%              | 52%             | 12%             |
|  | 31200 Food Services Operations; Food Preparation and Dispensing  | \$480,985          | \$550,047          | \$597,893          | \$658,874          | 37%              | 20%             | 10%             |
|  | 31900 Other Food Services  | \$2,772            | \$0                | \$0                | \$0                | -100%            | n/a             | n/a             |
|  | 33200 Community Recreation   | \$6,611            | \$0                | \$0                | \$0                | -100%            | n/a             | n/a             |
|  | 33990 Other Community Services; Other  | \$390              | \$898              | \$1,220            | \$1,351            | 246%             | 50%             | 11%             |
|  | 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment                  | \$186,712          | \$101,890          | \$160,918          | \$133,780          | -28%             | 31%             | -17%            |
|  | 52200 Debt Services; Interest on Debt; Temporary Loans   | \$139,668          | \$129,911          | \$115,875          | \$123,924          | -11%             | -5%             | 7%              |
| <b>Overhead and Operational Total</b>      |  | <b>\$3,785,833</b> | <b>\$4,768,518</b> | <b>\$4,346,215</b> | <b>\$5,613,959</b> | <b>48%</b>       | <b>18%</b>      | <b>29%</b>      |

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**Benton Community School Corp (0395)**

| 1006 Category               | Account  | FY 1998            | FY 2006            | FY 2007            | FY 2008            | 10 Year Increase | 2 Year Increase | 1 Year Increase |
|-----------------------------|--|--------------------|--------------------|--------------------|--------------------|------------------|-----------------|-----------------|
| <b>Nonoperational</b>       |  |                    |                    |                    |                    |                  |                 |                 |
|                             | 25350 2007 Account Code - Building Acquisition, Construction and Improvement                       | \$512,953          | \$335,427          | \$925,846          | \$88,641           | -83%             | -74%            | -90%            |
|                             | 41000 Facilities Acquisition and Construction; Land Acquisition and Development                    | \$60,881           | \$101,223          | \$148,985          | \$12,951           | -79%             | -87%            | -91%            |
|                             | 43000 Facilities Acquisition and Construction; Professional Services                               | \$46,322           | \$472,501          | \$171,702          | \$14,044           | -70%             | -97%            | -92%            |
|                             | 45100 Building Acquisition, Construction and Improvements  | \$0                | \$4,079,350        | \$2,350,023        | \$110,747          | n/a              | -97%            | -95%            |
|                             | 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts                 | \$0                | \$0                | \$0                | \$166,594          | n/a              | n/a             | n/a             |
|                             | 45400 Building Acquisition, Construction and Improvement; Sports Facilities                        | \$0                | \$24,241           | \$0                | \$1,868            | n/a              | -92%            | n/a             |
|                             | 46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment                      | \$0                | \$19,035           | \$3,158            | -\$38              | n/a              | -100%           | -101%           |
|                             | 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment               | \$243,138          | \$394,829          | \$653,167          | \$387,646          | 59%              | -2%             | -41%            |
|                             | 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction       | \$21,000           | \$11,058           | \$405              | \$9,975            | -53%             | -10%            | > 500%          |
|                             | 51100 Debt Services; Principal on Debt; Bonds  | \$0                | \$682,175          | \$212,616          | \$183,908          | n/a              | -73%            | -14%            |
|                             | 51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt | \$0                | \$0                | \$23,903           | \$0                | n/a              | n/a             | -100%           |
|                             | 52100 Debt Services; Interest on Debt; Bonds   | \$27,178           | \$10,530           | \$31,608           | \$72,594           | 167%             | > 500%          | 130%            |
|                             | 53100 Debt Services; Lease Rental; Buildings ; Principal   | \$688,860          | \$0                | \$2,236,000        | \$1,117,000        | 62%              | n/a             | -50%            |
|                             | 53150 Debt Services; Lease Rental; Buildings ; Interest  | \$0                | \$0                | \$0                | \$617,500          | n/a              | n/a             | n/a             |
|                             | 54200 2007 Account Code - Common School Fund   | \$34,505           | \$0                | \$0                | \$0                | -100%            | n/a             | n/a             |
|                             | 54200 Common School Fund; Principal  | \$0                | \$0                | \$0                | \$495,000          | n/a              | n/a             | n/a             |
|                             | 59100 Other Debt Services Obligations; Registrars Fee  | \$0                | \$5,030            | \$0                | \$0                | n/a              | -100%           | n/a             |
|                             | 59200 Other Debt Services Obligations; Bank Fee  | \$0                | \$500              | \$21,260           | \$0                | n/a              | -100%           | -100%           |
| <b>Nonoperational Total</b> |  | <b>\$1,634,837</b> | <b>\$6,135,900</b> | <b>\$6,778,672</b> | <b>\$3,278,428</b> | <b>101%</b>      | <b>-47%</b>     | <b>-52%</b>     |
| <b>prorated</b>             |  |                    |                    |                    |                    |                  |                 |                 |
|                             | 26491 2007 Account Code - PERF   | \$188,071          | \$202,351          | \$225,027          | \$118,741          | -37%             | -41%            | -47%            |
|                             | 26492 2007 Account Code - Social Security  | \$709,779          | \$828,544          | \$852,467          | \$440,861          | -38%             | -47%            | -48%            |
|                             | 26493 2007 Account Code - Workmen's Compensation   | \$45,582           | \$98,916           | \$58,459           | \$38,042           | -17%             | -62%            | -35%            |
|                             | 26494 2007 Account Code - Group Insurance  | \$732,140          | \$1,217,267        | \$1,274,053        | \$808,038          | 10%              | -34%            | -37%            |
|                             | 26496 2007 Account Code - Unemployment Compensation  | \$1,430            | \$11,745           | \$8,002            | \$6,093            | 326%             | -48%            | -24%            |
|                             | 26498 2007 Account Code - Severance / Early Retirement Pay   | \$0                | \$402,757          | \$1,801,546        | \$276,998          | n/a              | -31%            | -85%            |
| <b>prorated Total</b>       |  | <b>\$1,677,003</b> | <b>\$2,761,580</b> | <b>\$4,219,554</b> | <b>\$1,688,772</b> | <b>1%</b>        | <b>-39%</b>     | <b>-60%</b>     |

| 1006 Category                        | FY 1998             | FY 2006             | FY 2007             | FY 2008             | 10 Year Increase | 2 Year Increase | 1 Year Increase | FY98 % of Total Exp | FY06 % of Total Exp | FY07 % of Total Exp | FY08 % of Total Exp |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|------------------|-----------------|-----------------|---------------------|---------------------|---------------------|---------------------|
| <b>Student Academic Achievement</b>  | \$8,855,248         | \$11,265,660        | \$12,798,110        | \$12,048,383        | 36%              | 7%              | -6%             | 57.6%               | 47.0%               | 49.6%               | 53.6%               |
| <b>Student Instructional Support</b> | \$675,954           | \$1,297,151         | \$1,300,440         | \$1,226,312         | 81%              | -5%             | -6%             | 4.4%                | 5.4%                | 5.0%                | 5.5%                |
| <b>Overhead and Operational</b>      | \$4,196,689         | \$5,293,456         | \$4,903,111         | \$5,915,192         | 41%              | 12%             | 21%             | 27.3%               | 22.1%               | 19.0%               | 26.3%               |
| <b>Nonoperational</b>                | \$1,634,837         | \$6,135,900         | \$6,778,672         | \$3,278,428         | 101%             | -47%            | -52%            | 10.6%               | 25.6%               | 26.3%               | 14.6%               |
| <b>Grand Total</b>                   | <b>\$15,362,727</b> | <b>\$23,992,167</b> | <b>\$25,780,333</b> | <b>\$22,468,315</b> | <b>46%</b>       | <b>-6%</b>      | <b>-13%</b>     |                     |                     |                     |                     |

|   | FY1998 | FY2006 | FY2007 | FY2008 |
|---|--------|--------|--------|--------|
| <b>Student Instructional Expenditures (Academic Achievement plus Support)</b> | 62.0%  | 52.4%  | 54.7%  | 59.1%  |